

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Renal Disease Services is charged with providing lifesaving services to people suffering from kidney disease who are financially unable to pay for such services.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1229							
General	0.00	0	53,600	0	508,100	0	561,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>508,100</b>	<b>0</b>	<b>561,700</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	53,600	0	508,100	0	561,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>508,100</b>	<b>0</b>	<b>561,700</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	53,600	0	508,100	0	561,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>508,100</b>	<b>0</b>	<b>561,700</b>
<b>FY 2007 Base</b>							
General	0.00	0	53,600	0	508,100	0	561,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>508,100</b>	<b>0</b>	<b>561,700</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,000	0	4,400	0	5,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>5,400</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	0	0	9,900	0	9,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>9,900</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	54,600	0	522,400	0	577,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,600</b>	<b>0</b>	<b>522,400</b>	<b>0</b>	<b>577,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	54,600	0	522,400	0	577,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,600</b>	<b>0</b>	<b>522,400</b>	<b>0</b>	<b>577,000</b>

Vocational Rehabilitation  
Vocational Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Rehabilitation Services is designed to assist the disabled of Idaho to enter into suitable employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1229 and SB 1230.

General	0.00	1,549,800	286,900	0	1,281,700	0	3,118,400
Dedicated	0.00	58,800	0	0	609,000	0	667,800
Federal	148.00	5,943,300	1,066,900	0	6,754,600	0	13,764,800
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,551,900</b>	<b>1,353,800</b>	<b>0</b>	<b>9,053,400</b>	<b>0</b>	<b>17,959,100</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	0	0	0	13,300	0	13,300
Federal	0.00	62,200	0	0	(13,300)	0	48,900
<b>Total</b>	<b>0.00</b>	<b>62,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Federal	0.00	73,100	0	0	0	0	73,100
<b>Total</b>	<b>0.00</b>	<b>73,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,100</b>

**FY 2006 Total Appropriation**

General	0.00	1,549,800	286,900	0	1,295,000	0	3,131,700
Dedicated	0.00	58,800	0	0	609,000	0	667,800
Federal	148.00	6,078,600	1,066,900	0	6,741,300	0	13,886,800
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,687,200</b>	<b>1,353,800</b>	<b>0</b>	<b>9,053,400</b>	<b>0</b>	<b>18,094,400</b>

**Expenditure Adjustments**

6.41 Object Transfers: Transfer Trustee/Benefits Payments to Capital Outlay for one-time purchases.

Federal	0.00	0	0	40,600	(40,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,600</b>	<b>(40,600)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers funding from Epilepsy Services for administrative costs associated with the program.

General	0.00	0	0	0	2,500	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**FY 2006 Estimated Expenditures**

General	0.00	1,549,800	286,900	0	1,297,500	0	3,134,200
Dedicated	0.00	58,800	0	0	609,000	0	667,800
Federal	148.00	6,078,600	1,066,900	40,600	6,700,700	0	13,886,800
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,687,200</b>	<b>1,353,800</b>	<b>40,600</b>	<b>9,015,300</b>	<b>0</b>	<b>18,096,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.21 Object Transfers: Removal of one-time Capital Outlay object transfers.							
Federal	0.00	0	0	(40,600)	40,600	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(40,600)</b>	<b>40,600</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit reverses the transfer in DU 6.51.							
General	0.00	0	0	0	(2,500)	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>
8.41 Removal of One-Time Expenditures: Removal of one-time 27th payroll.							
Dedicated	0.00	(58,800)	0	0	0	0	(58,800)
Federal	0.00	(217,100)	0	0	0	0	(217,100)
<b>Total</b>	<b>0.00</b>	<b>(275,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(275,900)</b>
8.42 Removal of One-Time Expenditures: Removal on one-time salary increases.							
General	0.00	0	0	0	(13,300)	0	(13,300)
Federal	0.00	(62,200)	0	0	13,300	0	(48,900)
<b>Total</b>	<b>0.00</b>	<b>(62,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,200)</b>
<b>FY 2007 Base</b>							
General	0.00	1,549,800	286,900	0	1,281,700	0	3,118,400
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,799,300	1,066,900	0	6,754,600	0	13,620,800
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,349,100</b>	<b>1,353,800</b>	<b>0</b>	<b>9,053,400</b>	<b>0</b>	<b>17,756,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Federal	0.00	37,000	0	0	0	0	37,000
<b>Total</b>	<b>0.00</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Federal	0.00	(216,200)	0	0	0	0	(216,200)
<b>Total</b>	<b>0.00</b>	<b>(216,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(216,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	0	0	51,500	0	51,500
Dedicated	0.00	0	0	0	10,300	0	10,300
Federal	0.00	0	25,700	0	76,300	0	102,000
Other	0.00	0	0	0	6,600	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,700</b>	<b>0</b>	<b>144,700</b>	<b>0</b>	<b>170,400</b>

Vocational Rehabilitation  
Vocational Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	0	0	14,800	0	14,800
Dedicated	0.00	0	0	0	2,400	0	2,400
Federal	0.00	0	0	0	32,500	0	32,500
Other	0.00	0	0	0	2,100	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,800</b>	<b>0</b>	<b>51,800</b>
10.31 Replacement Items: Provide for replacement of computers, telephone system, network equipment, office furnishings, and eight cars used in local offices. Operating Expenditures relate to upgrades in software.							
Federal	0.00	0	150,900	312,800	0	0	463,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,900</b>	<b>312,800</b>	<b>0</b>	<b>0</b>	<b>463,700</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.42 Refactored Classes: Reclassification of 55 office specialist 2's from Grade E to Grade G as recommended by Division of Human Resources. This item has been moved to decision unit 12.06 to reflect the reclassification of employees and to account for the appropriate match.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Federal	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	3,000	0	0	0	3,000
Federal	0.00	0	11,200	0	0	0	11,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	800	0	0	0	800
Federal	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	116,800	0	0	0	0	116,800
<b>Total</b>	<b>0.00</b>	<b>116,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Total Maintenance</b>							
General	0.00	1,549,800	290,500	0	1,348,000	0	3,188,300
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	148.00	5,736,900	1,257,000	312,800	6,863,400	0	14,170,100
Other	0.00	0	0	0	416,800	0	416,800
<b>Total</b>	<b>148.00</b>	<b>7,286,700</b>	<b>1,547,500</b>	<b>312,800</b>	<b>9,249,900</b>	<b>0</b>	<b>18,396,900</b>
<b>Program Enhancements</b>							
12.01 Workload Adjustment: Not recommended. Provide funding for 7.0 additional FTP.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Counselor Pay Equity: Not recommended. Provide funding for pay equity for counselors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Training: Not recommended. Provide funding for staff training.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Cooperative Agreements: Provide spending authority for the miscellaneous revenue the agency receives from co-operative agreements with the Department of Correction and the Department of Juvenile Corrections.							
Other	0.00	0	0	0	155,900	0	155,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,900</b>	<b>0</b>	<b>155,900</b>
12.05 Reclassifications: The Division of Human Resources has conducted a review of the job duties of persons assisting rehabilitation counselors in the local offices. The conclusion from the review is that those persons should be classified as rehabilitation aides rather than office specialists.							
General	0.00	38,300	0	0	(38,300)	0	0
Federal	0.00	141,400	0	0	0	0	141,400
<b>Total</b>	<b>0.00</b>	<b>179,700</b>	<b>0</b>	<b>0</b>	<b>(38,300)</b>	<b>0</b>	<b>141,400</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	1,588,100	290,500	0	1,309,700	0	3,188,300
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	148.00	5,878,300	1,257,000	312,800	6,863,400	0	14,311,500
Other	0.00	0	0	0	572,700	0	572,700
<b>Total</b>	<b>148.00</b>	<b>7,466,400</b>	<b>1,547,500</b>	<b>312,800</b>	<b>9,367,500</b>	<b>0</b>	<b>18,694,200</b>

Vocational Rehabilitation  
State Epilepsy Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Division of Vocational Rehabilitation was identified by the Epilepsy League and Developmental Disabilities Council to receive state funds for services (through the Epilepsy Services Program) for persons with epilepsy. The activities include education of the public, assistance for families with epileptic children, and information and referral.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1229							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit transfers funding to Vocational Rehabilitation Program for administrative costs associated with the program.							
General	0.00	0	0	0	(2,500)	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	0	0	67,800	0	67,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>67,800</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit reverses the transfer in DU 6.51.							
General	0.00	0	0	0	2,500	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>

Vocational Rehabilitation  
Work Services Community Supported Employment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Work Service Program provides resources to assist developmentally delayed, handicapped or otherwise disabled persons gain work skills in supported employment activities.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1229 and SB 1230.							
General	2.00	108,600	25,000	0	3,838,600	0	3,972,200
Dedicated	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>2.00</b>	<b>111,900</b>	<b>25,000</b>	<b>0</b>	<b>3,838,600</b>	<b>0</b>	<b>3,975,500</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>FY 2006 Total Appropriation</b>							
General	2.00	110,600	25,000	0	3,838,600	0	3,974,200
Dedicated	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>2.00</b>	<b>113,900</b>	<b>25,000</b>	<b>0</b>	<b>3,838,600</b>	<b>0</b>	<b>3,977,500</b>
<b>FY 2006 Estimated Expenditures</b>							
General	2.00	110,600	25,000	0	3,838,600	0	3,974,200
Dedicated	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>2.00</b>	<b>113,900</b>	<b>25,000</b>	<b>0</b>	<b>3,838,600</b>	<b>0</b>	<b>3,977,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove 27th payroll.							
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
<b>Total</b>	<b>0.00</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>
8.42 Removal of One-Time Expenditures: Remove one-time salary increases.							
General	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
<b>FY 2007 Base</b>							
General	2.00	109,800	25,000	0	3,838,600	0	3,973,400
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>109,800</b>	<b>25,000</b>	<b>0</b>	<b>3,838,600</b>	<b>0</b>	<b>3,973,400</b>

Vocational Rehabilitation  
Work Services Community Supported Employment

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(2,800)	0	0	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	500	0	72,900	0	73,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>72,900</b>	<b>0</b>	<b>73,400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2007 Total Maintenance</b>							
General	2.00	109,300	25,500	0	3,911,500	0	4,046,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>109,300</b>	<b>25,500</b>	<b>0</b>	<b>3,911,500</b>	<b>0</b>	<b>4,046,300</b>
<b>Program Enhancements</b>							
12.01 Program Improvement: Not recommended. Provide funding to reduce waiting list, increase number of clients served, and to shift the balance of those served further towards the community supported side of the service spectrum.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	2.00	109,300	25,500	0	3,911,500	0	4,046,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>109,300</b>	<b>25,500</b>	<b>0</b>	<b>3,911,500</b>	<b>0</b>	<b>4,046,300</b>